

Team: Chief of Staff

Date:

Action Plan Summary

Key Assumptions					
Team Goals		Key Success Indicators			
<ul style="list-style-type: none">– Eliminate separate spreadsheets & manual input for CFO budget formulation (H,H)– Create effective crisis management (L,L)– Add outreach & external affairs function (L,L)		<ul style="list-style-type: none">– X% FTE reduction for CFO budget formulation– Effective crisis management causes a X % reduction in FTEs needed for project support and crisis– X% improvement in stakeholder satisfaction due to improved communication as measured by surveys			
Process/Function		FTE's	Role In Goal Achievement		
<ul style="list-style-type: none">– Reporting– HR.– Travel Mgt– Budgeting– Internal Communication– Project Support– External Communication		<ul style="list-style-type: none">.25/01.25/0.25/0.75/0.5/00/.250/.25	<ul style="list-style-type: none">– This FTE will help implement the new budget formulation changes (spreadsheet, etc)– This FTE coordinates crisis management– This FTE handles stakeholder communications		
Total		3/.5			
Key Actions		Impact	Start	Complete	Responsibility
Hire FTE responsible for crisis mgt coordination and external communication		Improved stakeholder satisfaction and crisis mgt	01/01/01	03/01/01	Snyder
Redesign budget formulation system so that spreadsheets are united or replaced and manual inputs are eliminated		Reduction of errors made and time spent for budget formulation	01/01/01	04/01/01	Snyder
Implement new system		FTE savings realized	04/01/01	06/01/01	Snyder

Function/Activity Detail

Process/Function	FTE's	Description of Key Work Activities
Reporting		
Weekly reporting from managers, report 2000	.25/0	
HR.		
CFO Training (projections, registration, payment, approval for CFO)	.5/0	
HR/ Personnel Managment	.75/0	
Travel Mgt		
CFO Travel (authorizations, vouchers, approval, transmission for CFO)	.25/0	
Budgeting		
CFO Budget Formulation	.75/0	
Internal Communication		
CFO executive support	.5/0	
Project Support		
Crisis Mgt Coordination	0/.25	
External Communication		
Outreach and External Affairs	0/.25	
Total	3/.5	